

Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview

1. **Date of Submission:** 2011-02-22

2. **Agency:** 007

3. **Bureau:** 57

4. **Name of this Investment:** Air Force-Integrated Personnel and Pay System

5. **Unique Project (Investment) Identifier (UPI):** 007-57-01-03-01-3947-00

6. **What kind of investment will this be in FY 2012?:** Planning

- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. **What was the first budget year this investment was submitted to OMB?** FY2010

8.

- a. **Provide a brief summary of the investment and justification, including a brief description of how this closes in part or in whole an identified agency performance gap, specific accomplishments expected by the budget year and the related benefit to the mission, and the primary beneficiary(ies) of the investment.**

Air Force Integrated Personnel and Pay System (AF-IPPS) is a Major Automated Information System program transitioned from the Business Transformation Agency to the Air Force (AF) as directed by the Under Secretary of Defense/Acquisition, Technology, & Logistics (USD/AT&L) via the September 8, 2009 Acquisition Decision Memorandum (ADM). The program, initially known as Defense Integrated Military Human Resources System (DIMHRS), has transitioned into three Service-specific systems. Each system will expose data elements to a common Department of Defense (DoD)-wide Enterprise Information Web, thus maintaining key elements of the original intent of the program. The AF is currently developing an acquisition strategy (Acq. Strat.) for a Service-specific integrated military personnel and pay system, building on the DIMHRS Core Information Technology Investment "where practical and cost-effective" (July 9, 2010 ADM). Activities include preserving the DoD DIMHRS Core in a lab environment, analysis and studies, planning activities, Request for Proposal development, system integration, test, deployment, and acquisition logistics. Since AF-IPPS is replacing and/or interfacing with operational systems, this system must also ensure that current required pay and personnel capabilities are provided through AF-IPPS gap-filler tasks or legacy operational system adaptation. Planning and deployment activities include communication, change management, testing, training, systems transition, deployment, data cleansing/migration, and schedule management. . Future funding would allow for these events: Pre-Acquisition Strategy Panel @ Electronic Systems Center (ESC) Mar 11, Draft RFP Release Mar 11. Acq. Strat, Panel @ Secretary of the Air Force for Acquisition Jun 11, Investment Review Board(IRB)w/Combined IRB-Acq. Strat. Jul 11, In Program Review (IPR) w/ OSD Aug 11, Formal RFP Release Aug 11, Milestone B Q3 FY 12, Contract Award Q4 FY12, Blueprinting/Fit Gap Analysis Q1 FY13 and Infrastructure build-out for initial capability of Release 1 Q2 thru Q4 FY13. The reality is the dates stated below remain draft/notional until such time as the Analysis of Alternation is completed/signed by the Office of the Secretary of Defense and approved by the Milestone Decision Authority. .

- b. **Provide any links to relevant websites that would be useful to gain additional information on the investment including links to GAO and IG reports.**

Title	Link
NONE	

9.

- a. **Provide the date of the Agency's Executive/Investment Committee approval of this investment.**
2010-12-08
- b. **Provide the date of the most recent or planned approved project charter.** 2010-07-09

10. **Contact information?**

- a. **Program/Project Manager Name:** *
Phone Number: *
Email: *
- b. **Business Function Owner Name (i.e. Executive Agent or Investment Owner):** Jeffrey Farrand
Phone Number: *
Email: *

11. What project management qualifications does the Project Manager have? (choose only one per FAC-P/PM or DAWIA): Project manager has been validated according to FAC-P/PM or DAWIA criteria as qualified for this investment.

- Project manager has been validated according to FAC-P/PM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/PM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.B.1: Summary of Funding

(In millions of dollars)

(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY-1 and earlier	PY 2010	CY 2011 (CY Continuing Resolution)	BY 2012	BY+1 2013	BY+2 2014	BY+3 2015	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Planning & Acquisition Government FTE Costs	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition(DME):	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
Operations, Maintenance, Disposition Government FTE Costs	*	*	*	*	*	*	*	*	*
Subtotal O&M and Disposition Costs (SS):	*	*	*	*	*	*	*	*	*
TOTAL FTE Costs	*	*	*	*	*	*	*	*	*
TOTAL (not including FTE costs):	*	*	*	*	*	*	*	*	*
TOTAL (including FTE costs):	*	*	*	*	*	*	*	*	*
Number of FTE represented by	*	*	*	*	*	*	*	*	*

Table I.B.1: Summary of Funding
(In millions of dollars)

(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY-1 and earlier	PY 2010	CY 2011 (CY Continuing Resolution)	BY 2012	BY+1 2013	BY+2 2014	BY+3 2015	BY+4 and beyond	Total
Costs:									

2. Insert the number of years covered in the column “PY-1 and earlier”: 1

3. Insert the number of years covered in the column “BY+4 and beyond”: *

4. If the summary of funding has changed from the FY 2011 President’s Budget request, briefly explain those changes:

*

Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Competed	Short description of acquisition
Awarded		RSBP	FA872104D0004		*	*	\$19,048,000.0	Firm Fixed Price	N	2010-03-17	2012-01-31	Not Competed	The Transition Lab Environment will provide a technical environment for preserving the DIMHRS Core as directed by the 9 Sep 09 ADM and knowledge transfer of DIHMRS to industry. This contract does not include any development or integration.
Awarded	0	F2BDEC1038B001		0	*	*	\$3,425,093.0	Labor Hours	N	2011-01-01	2011-12-31	Follow On to Competed Action	This action is for PMA. New start validation is not applicable.

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
Awarded	0	F2BDEC0348B001		0	*	*	\$241,500.0	Labor Hours	N	2010-11-01	2011-07-31	Follow On to Competed Action	This action is for PMA. New start validation is not applicable.
Awarded	0	F2DBEC1005B001		0	*	*	\$1,647,961.0	Labor Hours	N	2011-02-01	2012-01-31	Follow On to Competed Action	This action is for PMA. New start validation is not applicable.
Awarded	0			0	*	*	\$1,000,000.0	Labor Hours	N	2010-10-01	2011-09-30	Follow On to Competed Action	This action is for PMA. New start validation is not applicable.

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

*

3.

a. Has an Acquisition Plan been developed? If yes, please answer the questions that follow *

b. Does the Acquisition Plan reflect the requirements of FAR Subpart 7.1 *

c. Was the Acquisition Plan approved in accordance with agency requirements *

d.If "yes," enter the date of approval? *

e.Is the acquisition plan consistent with your agency Strategic Sustainability Performance Plan? *

f.Does the acquisition plan meet the requirements of EOs 13423 and 13514? *

g.If an Acquisition Plan has not been developed, provide a brief explanation.

*

Part II: IT Capital Investments

Section A: General

1.
 - a. Confirm that the IT Program/Project manager has the following competencies: configuration management, data management, information management, information resources strategy and planning, information systems/network security, IT architecture, IT performance assessment, infrastructure design, systems integration, systems life cycle, technology awareness, and capital planning and investment control. yes
 - b. If not, confirm that the PM has a development plan to achieve competencies either by direct experience or education.
2. Describe the progress of evaluating cloud computing alternatives for service delivery to support this investment. AF-IPPS is participating in an AF level study to maximize the use of cloud computing/service oriented architectures for the major AF ERP efforts. The objectives are to drive down AF support costs through the use of common computing environments.
3. Provide the date of the most recent or planned Quality Assurance Plan 2012-10-12
4.
 - a. Provide the UPI of all other investments that have a significant dependency on the successful implementation of this investment.
 - b. If this investment is significantly dependent on the successful implementation of another investment(s), please provide the UPI(s).
5. An Alternatives Analysis must be conducted for all Major Investments with Planning and Acquisition (DME) activities and evaluate the costs and benefits of at least three alternatives and the status quo. The details of the analysis must be available to OMB upon request. Provide the date of the most recent or planned alternatives analysis for this investment. 2011-03-01
6. Risks must be actively managed throughout the lifecycle of the investment. The Risk Management Plan and risk register must be available to OMB upon request. Provide the date that the risk register was last updated. 2010-12-14

Section B: Cost and Schedule Performance

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Conduct Transition Lab Environment and evaluation activities	DME	*	\$4.7	\$4.0	2009-10-01	2010-03-17	2011-09-30		66.00%	86.00%
Conduct technical and program management activities	DME	*	\$9.9	\$9.6	2009-10-01	2010-02-01	2011-01-31		75.00%	98.00%
Commercial-Off-The-Shelf (COTS) software maintenance license	DME	*	\$5.8	\$4.7	2009-10-01	2010-08-12	2010-12-31	2011-01-14	100.00%	100.00%
Conduct systems integration activities	DME	*	*	*	2011-10-01	*	2012-12-31	*	*	*
Conduct technical and program management activities	DME	*	*	*	2011-10-01	*	2012-12-31	*	*	*
Commercial-Off-The-Shelf (COTS) software license maintenance	DME	*	*	*	2011-10-01	*	2012-12-31	*	*	*
Conduct change management activities including automated workflow, forms management and training/education course management	DME	*	*	*	2011-10-01	*	2012-12-31	*	*	*

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Conduct Independent Verification and Validation (IV&V) activities	DME	*	\$0.0	\$0.0	2010-07-01	2010-10-20	2011-01-01	2011-01-14	100.00%	100.00%
Conduct TLE and evaluation activities	DME	*	\$32.3	\$0.0	2010-10-01		2012-01-31		0.00%	0.00%
Conduct technical and program management activities	DME	*	\$7.6	\$4.6	2010-10-01	2010-12-09	2011-12-31		38.00%	61.00%
Conduct Independent Verification and Validation (IV&V) activities	DME	*	\$1.1	\$0.3	2010-10-01	2010-12-17	2011-12-31		13.00%	27.00%
Commercial-Off-The-Shelf (COTS) software license maintenance	DME	*	\$2.4	\$2.3	2010-10-01	2010-12-20	2012-01-31		97.00%	98.00%
Conduct Independent Verification & Validation activities	DME	*	*	*	2011-10-01	*	2012-12-31	*	*	*

2. If the investment cost, schedule, or performance variances are not within 10 percent of the current baseline, provide a complete analysis of the reasons for the variances, the corrective actions to be taken, and the most likely estimate at completion. There has been a greater than 10% change for PB 2011 to PB 2012 in FY 12. There was a reduction of \$12.00 M 3080 funds in FY 12. This change was a result of a corrected phasing issue based on the contract award date. The reduction in FY 12 triggered increases in approved 3080 funds of \$4.807 in FY 13 and \$9.24 M in FY 15.

3. For mixed lifecycle or operations and maintenance investments an Operational Analysis must be performed annually. Operational analysis may identify the need to redesign or modify an asset by identifying previously undetected faults in design, construction, or installation/integration, highlighting whether actual operation and maintenance costs vary significantly from budgeted costs, or documenting that the asset is failing to meet program requirements. The details of the analysis must be available to OMB upon request. Insert the date of the most recent or planned operational analysis.

4. Did the Operational analysis cover all 4 areas of analysis: Customer Results, Strategic and Business Results, Financial Performance, and Innovation?

Section C: Financial Management Systems

Table II.C.1: Financial Management Systems			
System(s) Name	System acronym	Type of Financial System	BY Funding
*	*	*	*

Section D: Multi-Agency Collaboration Oversight (For Multi-Agency Collaborations only)

Table II.D.1. Customer Table:	
Customer Agency	Joint exhibit approval date
NONE	

Table II.D.2. Shared Service Providers		
Shared Service Provider (Agency)	Shared Service Asset Title	Shared Service Provider Exhibit 53 UPI (BY 2011)
*	*	*

Table II.D.3. For IT Investments, Partner Funding Strategies (\$millions):							
Partner Agency	Partner exhibit 53 UPI (BY 2012)	CY Monetary Contribution	CY “In-Kind” Contribution	CY Fee-for-Service	BY Monetary Contribution	BY “In-Kind” Contribution	BY Fee-for-Service
NONE							

Table II.D.4. Legacy Systems Being Replaced		
Name of the Legacy Investment of Systems	Current UPI	Date of the System Retirement
*	*	*

Section E: Performance Information

Table I.E.1a. Performance Metric Attributes

Measurement Area (For IT Assets)	Measurement Grouping (For IT Assets)	Measurement Indicator	Reporting Frequency	Unit of Measure	Performance Measure Direction	Baseline	Year Baseline Established for this measure (Origination Date)
Customer Results	Planning	Percent of Independent Verification and Validation (IV&V) budget obligated	annual	Percentage	0% to 100%	Air Force Integrated Personnel and Pay System is an unbaselined MAIS program and a systems integrator has not been chosen.	2011-01-06
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2010	100% of the IV&V budget obligated by the end of by the end of the fiscal year	100% of the IV&V budget obligated by the end of the fiscal year	Met	2011-02-21
Customer Results	Planning	Percent of Independent Verification and Validation (IV&V) budget obligated	annual	Percentage	0% to 100%	Air Force Integrated Personnel and Pay System is an unbaselined MAIS program and a systems integrator has not been chosen.	2011-01-06
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2011	100% of the IV&V budget obligated by the end of the fiscal year	Not due	Not Due	2011-02-21
Customer Results	Planning	Percent of Independent Verification and Validation (IV&V) budget obligated	annual	Perctnage	0% to 100%	Air Force Integrated Personnel and Pay System is an unbaselined MAIS program and a systems integrator has not been chosen.	2011-01-06

			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2012	100% Of the IV&V budget obligated by the end of the fiscal year	Not due	Not Due	2011-02-21
Customer Results	Planning	Percent of Independent Verification and Validation (IV&V) budget obligated	annual	Percentage	0% to 100%	Air Force Integrated Personnel and Pay System is an unbaselined MAIS program and a systems integrator has not been chosen.	2011-01-06
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2013	100% of the IV&V budget obligated by the end of the fiscal year	Not due	Not Due	2011-02-21
Processes and Activities	Planning	Percent of technical and program management budget obligated	annual	Percentage	0% to 100%	Air Force Integrated Personnel and Pay System is an unbaselined MAIS program and a systems integrator has not been chosen.	2011-01-06
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2012	100% Of technical and program management budget obligated by the end of the fiscal year	Not due	Not Due	2011-02-21
Processes and Activities	Planning	Percent of technical and program management budget obligated	annual	Percentage	0% to 100%	Air Force Integrated Personnel and Pay System is an unbaselined MAIS program and a systems integrator has not been chosen.	2011-01-06
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated

			2011	100% Of technical and program management budget obligated by the end of the fiscal year	Not due	Not Due	2011-02-21
Processes and Activities	Planning	Percent of technical and program management budget obligated	annual	Percentage	0% to 100%	Air Force Integrated Personnel and Pay System is an unbaselined MAIS program and a systems integrator has not been chosen.	2011-01-06
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2013	100% of the technical and program management budget obligated by the end of the fiscal year	Not due	Not Due	2011-02-21
Technology	Planning	Percent of Transition Lab Environment (TLE) and evaluation activities budget obligated	annual	Percentage	0% to 100%	Air Force Integrated Personnel and Pay System is an unbaselined MAIS program and a systems integrator has not been chosen.	2011-01-06
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2010	100% Of the TLE and evaluation budget obligated by the end of the fiscal year. There is no technology development involved with this effort. AF-IPPS is a COTS based ERP solution.	86% Of the TLE budget as of 30 Sep 10	Not Met	2011-02-21
Technology	Planning	Percent of Transition Lab Environment (TLE) and evaluation activities budget obligated	annual	Percentage	0% to 100%	Air Force Integrated Personnel and Pay System is an unbaselined MAIS program and a systems integrator has not been	2011-01-06

chosen.

			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2012	100% of the TLE and evaluation activities obligated by the end of the fiscal year. There is no technology development involved with this effort. AF-IPPS is a COTS based ERP solution.	Not due	Not Due	2011-02-21
Technology	Planning	Percent of Transition Lab Environment (TLE) and evaluation budget obligated	annual	Percentage	0% to 100%	Air Force Integrated Personnel and Pay System is an unbaselined MAIS program and a systems integrator has not been chosen.	2011-01-06
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2011	100% of TLE and evaluation budget obligated by the end of the fiscal year. There is no technology development involved with this effort. AF-IPPS is a COTS based ERP solution.	Not due	Not Due	2011-02-21
Processes and Activities	Planning	Percentage of technical and program management budget obligated	annual	Percentage	0% to 100%	Air Force Integrated Personnel and Pay System is an unbaselined MAIS program and a systems integrator has not been chosen.	2011-01-06
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2010	100% Of technical and program management	100% Of technical and program management	Met	2011-02-21

			budget obligated by the end of the fiscal year		budget obligated		
Technology	Planning	Percent of Transition Lab (TLE) environment and evaluation activities budget obligated	annual	Percentage	0% to 100%	Air Force Integrated Personnel and Pay System is an unbaselined MAIS program and a systems integrator has not been chosen.	2011-01-06
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2013	100% of TLE and evaluation activities budget obligated by the end of the fiscal year. There is no technology development involved with this effort. AF-IPPS is a COTS based ERP solution.		Not Due	2011-02-21
Mission and Business Results	Planning	Software License Maintenance	annual	Percentage	0% to 100%	Air Force Integrated Personnel and Pay System is an unbaselined MAIS program and a systems integrator has not been chosen.	2011-01-06
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2011	100% Obligation of Air Force portion of the DIMHRS software maintenance contracts before they expire	Not due	Not Due	2011-02-21
Mission and Business Results	Planning	Software License Maintenance	annual	Percentage	0% to 100%	Air Force Integrated Personnel and Pay System is an unbaselined MAIS program and a systems integrator has not been chosen.	2011-01-06

			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
Mission and Business Results	Planning	Software License Maintenance	2010	100% Obligation of Air Force portion of the DIMHRS software maintenance contracts before they expire	100% Obligation of Air Force portion of the DIMHRS software maintenance contracts	Met	2011-02-21
			annual	Percentage	0% to 100%	Air Force Integrated Personnel and Pay System is an unbaselined MAIS program and a systems integrator has not been chosen.	2011-01-06
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
Mission and Business Results	Planning	Software License Maintenance	2012	100% Obligation of Air Force portion of the DIMHRS software maintenance contracts before they expire	Not due	Not Due	2011-02-21
			annual	Percentage	0% to 100%	Air Force Integrated Personnel and Pay System is an unbaselined MAIS program and a systems integrator has not been chosen.	2011-01-06
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
Mission and Business Results	Planning	Software License Maintenance	2013	100% Obligation of Air Force portion of the DIMHRS software maintenance contracts before they expire	Not due	Not Due	2011-02-21

* - Indicates data is redacted.